

## PROGRAM II: COMMUNITY SERVICES

### SUMMARY OF APPROPRIATIONS AND REVENUES

Agency	Agency Name	FY 2000-2001 Appropriations	FY 2000-2001 Revenue	FY 2000-2001 Net County Cost
012	COMMUNITY SERVICES AGENCY	19,591,383	16,879,137	2,712,246
042	HEALTH CARE AGENCY	361,132,423	320,455,198	40,677,225
063	SOCIAL SERVICES AGENCY	358,877,735	335,722,922	23,154,813
065	CALWORKS FAMILY GROUP/UNEMPLOYED PARENTS	112,965,150	110,141,021	2,824,129
066	AFDC - FOSTER CARE	103,762,065	78,510,160	25,251,905
067	AID TO REFUGEES	574,656	574,656	0
068	CASE DATA SYSTEM	0	0	0
069	GENERAL RELIEF	1,366,765	988,106	378,659
	<b>GENERAL FUND TOTAL</b>	<b>958,270,177</b>	<b>863,271,200</b>	<b>94,998,977</b>
125	OC JOB TRAINING PARTNERSHIP ACT PROGRAM	249,614	249,614	0
136	COMMUNITY SOCIAL PROGRAMS	762,854	762,854	0
146	WORKFORCE INVESTMENT ACT	12,430,003	12,430,003	0
14S	OC CHILDREN & FAMILIES COMMISSION	6,820,000	6,820,000	0
14T	SHELTER CARE FACILITY DEVELOPMENT & MAINT	8,461,219	8,461,219	0
14W	WELFARE-TO-WORK FUND	5,378,735	5,378,735	0
	<b>NON-GENERAL FUND TOTAL</b>	<b>34,102,425</b>	<b>34,102,425</b>	<b>0</b>
	<b>TOTAL COMMUNITY SERVICES</b>	<b>992,372,602</b>	<b>897,373,625</b>	<b>94,998,977</b>

## 012 - COMMUNITY SERVICES AGENCY

### Operational Summary

#### Mission:

To respond to and advocate for Orange County residents who have special needs or who are at risk, by partnering with the community to ensure the provision of quality human services; and to protect, assist and manage the affairs of decedents and those unable to care for themselves.

#### Strategic Goals:

- Advocate and function as a catalyst to fulfill unmet needs of our customers.
- Effectively administer human services contracts for our customers.
- Provide quality services to our customers.
- Advance organizational development strategies that support CSA programs.

#### Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>COMMUNITY SERVICES AGENCY CLIENTS RATING CSA PROGRAMS ON SATISFACTION SURVEYS.</b> <b>What:</b> Percent of clients rating the program as satisfactory or better. <b>Why:</b> It is a reflection of the quality of service and competency of staff.	90% of clients surveyed rated CSA's programs as satisfactory or better.	90% of clients surveyed will rate CSA's programs as satisfactory or better on client satisfaction surveys.	Excellent. We achieved targeted results from clients during this rating period.
<b>TRAINING AND PLACEMENT OF JOB TRAINING AND WELFARE-TO-WORK CLIENTS.</b> <b>What:</b> The success rate is measured by the number of clients trained and entering unsubsidized employment. <b>Why:</b> It demonstrates program success and financial incentives may be received.	82% of Job Training Partnership Act/Workforce Investment Act clients successfully completed training and employment programs. 57% of Welfare-to-Work clients were still employed after 6 months at a 26% wage increase.	85% of Job Training Partnership Act/Workforce Investment Act clients will complete individual service training and employment. 80% of Welfare-to-Work clients will still be employed after 6 months at a 10% wage increase.	Since 1997, the Agency has met or exceeded all its training and placement goals.
<b>VETERANS RECEIVING NEW OR INCREASED BENEFITS FROM CLAIMS FILED.</b> <b>What:</b> Number of veterans seeking assistance to file for benefits and success in receiving benefits. <b>Why:</b> It measures how well the Veterans Services Office is advocating for its clients.	In the first six months of FY 99-00, 908 claims were filed and \$1,708,194 in new benefits were awarded to veterans.	Will file 1,500 claims for veteran benefits, and win \$3 million in new award benefits.	The Veterans Service Office is meeting its goals of claims filed and new or increased benefits for veterans.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	16,055,691
Total Final FY 2000-01 Budget:	19,591,383
Percent of County General Fund:	0.95%
Total Employees:	167.00

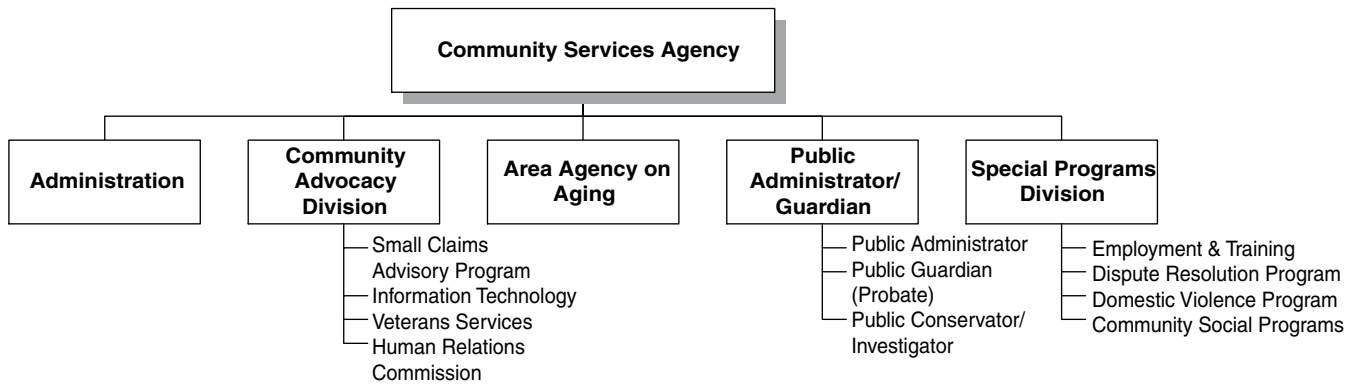
## Key Outcome Measures: (Continued)

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>THE EXPEDIENCY WITH WHICH PUBLIC GUARDIAN COURT REPORTS ARE COMPLETED.</b> <b>What:</b> Timely reporting to document the need for conservatorship is a measure of programmatic efficiency. <b>Why:</b> Unmet deadlines could result in disabled clients inappropriately returning to the community.	92% of Public Guardian court reports for conservatorship proceedings were completed within two working days before the hearing date.	Will complete 90% of court reports for conservatorship proceedings two working days before hearing date.	Exceeding target.
<b>THE EXPEDIENCY WITH WHICH PUBLIC ADMINISTRATOR CASES ARE RESOLVED.</b> <b>What:</b> Timely notification of death to family, or other arrangements is a measure of program efficiency. <b>Why:</b> If no family members are identified, the Public Administrator must protect the decedent's property.	90% of Public Administrator contacts to arrange for disposition of body were made within five working days of the assignment.	90% of Public Administrator contacts to arrange for disposition of body will be made within five working days of the assignment.	Meeting target.

## Fiscal Year 1999-00 Key Project Accomplishments:

- All grant-funded performance and expenditure goals were met.
- The Public Administrator/Public Guardian (PA/PG) accounting and case management system was partially implemented.
- Testing and upgrades toward Y2K compliance were completed.
- CSA customer surveys were designed and administered.
- Nearly 400 public presentations were conducted on CSA programs, reaching an audience of over 1 million.
- The Veterans Services Office established four new outstation sites.
- The Multipurpose Senior Services Program (MSSP) was successfully transferred to the Social Services Agency.
- The Special Programs Division received over \$1.5 million to provide rapid response to workers and employers affected by layoffs and plant closures.
- The Human Relations Commission successfully mediated a multilateral conflict in the Little Saigon area.
- CSA Web sites were established to provide general and technical information in the Area Agency on Aging, Special Programs Division, Public Administrator/Public Guardian, and the Human Relations Commission.
- The Labor Management Committee met monthly to assist with Performance Incentive Program (PIP) implementation and Agency workplace issues resolution.
- Performance Measures were developed and data gathering begun.

## Organizational Summary



**ADMINISTRATION** - The Agency Administration Division offers agency-wide administrative support and oversight services to CSA program divisions.

**COMMUNITY ADVOCACY** - Provides assistance to and advocacy for often under-represented groups including veterans and victims of prejudice and discrimination. It also provides procedural advice for litigants of the Small Claims Court.

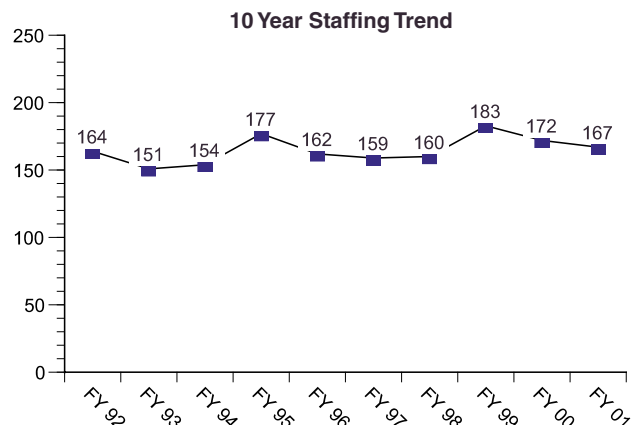
**AREA AGENCY ON AGING** - Serves as chief designated advocate for older adults and their caregivers, providing information and administering contracts for the provision of meals, transportation and other supportive services to seniors.

**PUBLIC ADMIN/PUBLIC GUARDIAN** - Provides protective services to the estates of decedents, and when no satisfactory alternative exists, conservatorship services to those unable to care for themselves. Most conservatees are mentally ill.

**SPECIAL PROGRAMS** - Serves as administrative staff to the Orange County Workforce Investment Board and is the primary facilitator of workforce development activity for Orange County. Special Programs administers Workforce Investment Board specialized grant-funded programs that serve job seekers and businesses. Other programs administered serve domestic violence victims in need of shelter, individuals in need of mediation as an alternative to litigation, and Community Social Programs.

**CSA EXECUTIVE MANAGEMENT** - Agency Executive Management consists of two positions. One position acts as the Community Services Agency Director, the Public Guardian and the elected Public Administrator. The second position performs duties of Executive Secretary.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- The overall number of positions has remained relatively constant. In 1999-00 the Multi-Purpose Senior Services Program (MSSP) was transferred to the Social Services Agency. This included the transfer of 11 positions.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

Older Adult Programs have been identified by the Board of Supervisors as one of the County's top ten priorities. In response to Board direction, a revised Area Agency on Aging (AAA) Business Plan is to be prepared by the Community Services Agency Director and the new AAA Executive Director, to be hired by the end of the calendar year. The Plan is to address the expansion of the AAA's responsibilities to include acting as leader and key facilitator for senior services in Orange County.

### Changes Included in the Recommended Base Budget:

The services and supplies in Agency 012 increased due to a minor reorganization and the associated method of showing internal charges for Information Technology. Also, County Counsel costs to PA/PG have increased to respond to increased caseloads and increased number of accountings that are prepared and filed with the Court.

The Other Charges category in Agency 012 increased \$1.7 million due to the consolidation of Agencies 013 (Domestic Violence) and 015 (Dispute Resolution) into Agency 012. Each of these budget requests primarily contain appropriation for contracts with service providers and remain approximately level from FY 99-00.

Fixed Assets show an increase in \$269,000 for the Client Management System for the Workforce Investment Act programs in the Special Programs Division, and for the purchase of a forklift in PA/PG.

Revenue in Agency 012 shows an increase of \$2.8 million. This is due to the consolidation of Agencies 013 and 015 into Agency 012, as discussed above.

Net County Cost submitted is below the target established by the Strategic Financial Plan due to having postponed the submittal of Budget Augmentations for two Deputy PA/PG positions, pending the evaluation of efficiencies associated with the new accounting and case management system being implemented.

### Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Workforce Investment Act Summer Youth Program Funding</b> Amount: .....\$ 4,400,000	CSA will contract out CalWorks Incentive Funds to provide summer youth services.	465 Orange County youth will receive job experiences and a broad range of services.	012-001

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	172	N/A	167	167	N/A
Total Revenues	15,205,279	14,777,974	13,408,814	16,879,137	3,470,323	25.88
Total Requirements	17,259,659	17,018,146	15,811,402	19,591,383	3,779,981	23.91
Net County Cost	2,054,380	2,240,172	2,402,588	2,712,246	309,658	12.89

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COMMUNITY SERVICES AGENCY in the Appendix on page 426.

### Highlights of Key Trends:

- The approach government is taking to provide job training services is changing and is reflected in the transition from Job Training Partnership Act (JTPA) to

the Workforce Investment Act (WIA). In comparison to JTPA, WIA is intended to streamline services, provide universal access to services, increase program accountability, give a broader role to the governing board,

increase local flexibility, and be a market driven system. This is a significant transition that includes designating the County as the administrative entity for the new Workforce Investment Board (WIB), replacing the Private Industry Council, and eliminates direct services by County staff.

- Elder Abuse Reporting Law: The public has become increasingly aware of elder abuse. Increased workloads are expected in PA/PG to accommodate increased service demands anticipated from the enactment of revisions to the Elder Abuse Reporting Law.

- The Aging of Orange County: Due to the increase in the older population in the County, the Area Agency on Aging (AAA) is anticipating a significant increase in demand for services. The AAA will continue to address issues raised in the Senior Strategic Plan of 1998-99 and will expand its use of technology. It is also poised to continue to support Board-directed Senior Summits.

## Budget Units Under Agency Control

No.	Agency Name	Administration	Community Advocacy	Area Agency On Aging	Public Admin/Public Guardian	Special Programs	CSA Executive Management	Total
012	Community Services Agency	0	1,342,326	8,370,853	3,410,820	6,467,384	0	19,591,383
125	OC Job Training Partnership Act Program	249,614	0	0	0	0	0	249,614
136	Community Social Programs	762,854	0	0	0	0	0	762,854
146	Workforce Investment Act	12,430,003	0	0	0	0	0	12,430,003
14W	Welfare-to-work Fund	5,378,735	0	0	0	0	0	5,378,735
<b>Total</b>		18,821,206	1,342,326	8,370,853	3,410,820	6,467,384	0	38,412,589

# 125 - OC JOB TRAINING PARTNERSHIP ACT PROGRAM

## Operational Summary

### Agency Description:

Provide employment and training services in accordance with the Job Training Plan approved by the Orange County Private Industry Council and the Orange County Board of Supervisors. The Job Training Partnership

Act Program is being replaced by the Workforce Investment Act (WIA), Fund 146 in Fiscal Year 2000-01. The funds budgeted in 125 are for the close-out of this fund.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	18,953,778	20,323,119	14,113,435	3,375,513	(10,737,922)	-76.08
Total Requirements	18,954,355	18,247,600	14,113,279	249,614	(13,863,665)	-98.23
FBA	(2,448,457)	(2,075,519)	(3,275,381)	(3,125,899)	149,482	-4.56

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: OC JOB TRAINING PARTNERSHIP ACT PROGRAM in the Appendix on page 427.

### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	15,454,334
Total Final FY 2000-01 Budget:	249,614
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

## 136 - COMMUNITY SOCIAL PROGRAMS

### Operational Summary

#### Agency Description:

Provide Board of Supervisors-initiated grants to qualified non-profit and public organizations to support a variety of social programs providing human services such as literacy, battered women's shelters, counseling, child care, youth recreation, senior services, and the Orangewood Children's Home.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	312,151
Total Final FY 2000-01 Budget:	762,854
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	388,722	379,792	409,491	389,917	(19,574)	-4.78
Total Requirements	277,985	571,490	225,940	762,854	536,914	237.64
FBA	114,055	191,698	188,505	372,937	184,432	97.84

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COMMUNITY SOCIAL PROGRAMS in the Appendix on page 428.



## 14W - WELFARE-TO-WORK FUND

### Operational Summary

#### Agency Description:

Provide employment and training services in accordance with the Welfare-to-Work Local Plan approved by the Orange County Private Industry Council and the Orange County Board of Supervisors.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	2,857,091
Total Final FY 2000-01 Budget:	5,378,735
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	515,065	5,965,256	1,575,547	6,703,712	5,128,165	325.48
Total Requirements	515,063	3,500,000	1,575,747	5,378,735	3,802,988	241.35
FBA	0	(2,465,256)	(2,973,169)	(1,324,977)	1,648,192	-55.44

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: WELFARE-TO-WORK FUND in the Appendix on page 429.

# 146 - WORKFORCE INVESTMENT ACT

## Operational Summary

### Agency Description:

Provide for services through workforce investment systems that increase the employment, retention, and earnings of participants, and reduce welfare dependency.

### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	0
Total Final FY 2000-01 Budget:	12,430,003
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	0	0	0	12,760,003	12,760,003	0.00
Total Requirements	0	0	0	12,430,003	12,430,003	0.00
FBA	0	0	0	(330,000)	(330,000)	0.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: WORKFORCE INVESTMENT ACT in the Appendix on page 430.

## 042 - HEALTH CARE AGENCY

### Operational Summary

#### Mission:

The Health Care Agency is dedicated to creating and supporting an environment that promotes the achievement of optimal individual, family and community health.

#### Strategic Goals:

- Improve family and individual health.
- Assure the availability of integrated services in the areas of prevention, treatment and rehabilitation.
- Reduce environmental threats to health.
- Provide service with a focus on quality.
- Create a working environment that encourages excellence.
- Acknowledged in the community as the leader in health care planning.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	311,307,540
Total Final FY 2000-01 Budget:	361,132,423
Percent of County General Fund:	17.49%
Total Employees:	2,415.00

### Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>REDUCTION OF UNINSURED CHILDREN IN COUNTY BY 75%.</b> <b>What:</b> Measures access to health care for children. <b>Why:</b> Prevents development of more severe health problems later in life and saves on expensive treatment.	None available.	Reduce by 6,000 the number of children without insurance by December 2000.	Nearly 13% of children under the age of 18 have no health insurance. 7% white, 21% Latino, 8% Vietnamese and 15% of other Asian/Pacific Islander children are without insurance coverage.
<b>INCREASED COORDINATED MENTAL HEALTH/ SUBSTANCE ABUSE SERVICES TO THE SERIOUSLY EMOTIONALLY DISTURBED.</b> <b>What:</b> Measures development of an integrated system of care for seriously emotionally disturbed children. <b>Why:</b> Mental Health and substance abuse problems adversely impact children leading to problems as adults.	Children eligible for mental health services increase, some remain unidentified and unserved.	Increase by 2,120 the number seriously emotionally disturbed youth receiving mental health services and establish an integrated Children's System of Care.	In 1998, there is estimated to be 14,000-20,000 children in need of services. In FY 98-99, over 10,000 children received mental health services, 1,292 received substance abuse treatment.
<b>DESIGNATION OF MAIN JAIL AS CORRECTIONAL TREATMENT CENTER.</b> <b>What:</b> Measures level of health care for inmates (acuity). <b>Why:</b> Insures quality care, reduced litigation, required to maintain accreditation of health care programs.	None available.	Designation as a correctional treatment center by December 2000.	Working in collaboration with Sheriff; staff positions are in recruitment; jail areas have been assessed, and State licensing consultation waiver authorization is pending.

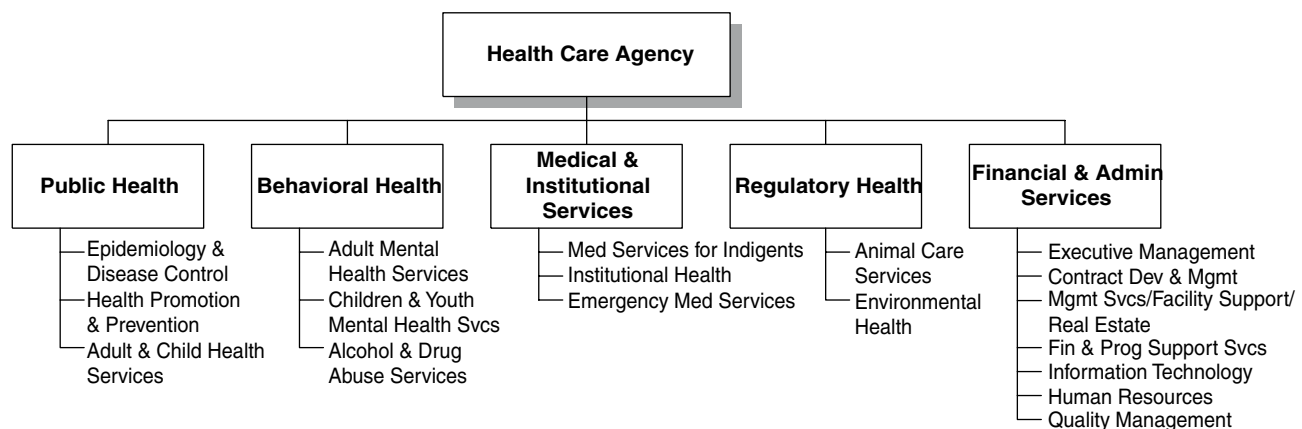
## Key Outcome Measures: (Continued)

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>OBTAIN ACCREDITATION FOR JUVENILE DETENTION HEALTH FACILITY.</b> <b>What:</b> Measures quality of health care. <b>Why:</b> Reduces litigation opportunities, assures quality of care for detainees and the Court.	None available.	Submit application by December 2000.	Working in Collaboration with Probation; policies and procedures are being completed; performing activities to meet accreditation standards.
<b>IMPROVE COMMUNITY ACCESS TO SERVICES PROVIDED BY REGULATORY HEALTH PROCEDURES AND OUTREACH.</b> <b>What:</b> Measures community access to services. <b>Why:</b> Serves diverse clients, both animal and human.	Established 24-hour hotline for food facility complaints, food facility closures posted monthly on Web page, acquired animal inventory and licensing system, animal care center open 7 days per week.	Increased services hours at animal care center and Web page postings for animal adoptions and restaurant closures.	Implemented 24-hour hotline for food facility complaints or concerns, animal inventory and licensing system operating, animal care center open 7 days per week, expanding to post animals on Web page.

## Fiscal Year 1999-00 Key Project Accomplishments:

- A comprehensive organizational assessment of the Agency, development of a new Agency structure, and a plan for further in-depth assessment.
- Expansion of Children and Youth Mental Health Services in support of Probation and Social Services Agency Programs.
- Establishment of an adolescent Drug Court Program and development of additional resources for the adult Drug Court program.
- Accreditation of the institutional health program for adults in the jail system.
- Collaboration with hospitals and other health care providers to develop a plan to address the health needs of uninsured children.
- Outstation Behavioral Health teams at each Social Services Agency regional site in support of the Welfare-to-Work Program.
- Installation of advanced electronic and networking capabilities at additional Agency locations.
- Establishment of a Public Information unit and other mechanisms to improve communications between HCA and the community.

## Organizational Summary



**HCA PUBLIC HEALTH** - Monitors the incidence of disease and injury in the community and develops and applies preventive and treatment strategies to maintain and improve the health of the public.

**HCA BEHAVIORAL HEALTH** - Develops and maintains a client centered system for all eligible County residents who need mental health and/or substance abuse services.

**MEDICAL & INSTITUTIONAL SVCS** - Coordinates emergency medical care, provides medical care to adults and children in institutional settings, and contracts for essential medical services for patients for whom the County is responsible.

**HCA REGULATORY HEALTH** - Ensures food and water quality and protects the public health and safety from harmful conditions in the environment and from animal related injury, disease and nuisance hazards through the enforcement of health and safety standards.

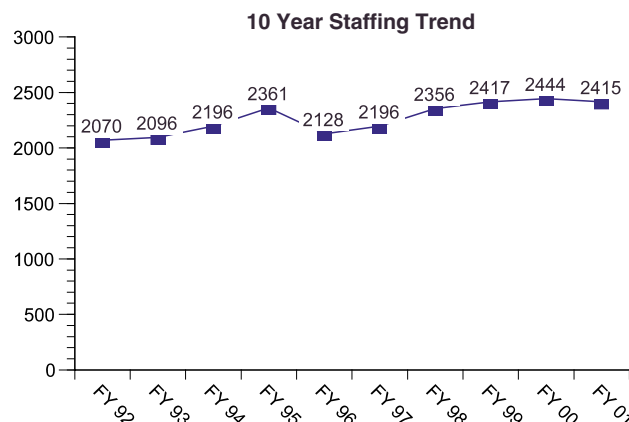
**FINANCIAL & ADMINISTRATION SVC** - Financial and Administrative Services provides for the fiscal integrity of the Agency through the assessment of funding needs and fiscal issues that may impact Agency activities; budget planning, development and implementation; oversight of expenditures and revenues; development and implementation of contracts to provide cost-effective services; provide Agency-wide real estate of operational services.

Information Technology designs, develops, implements, operates and support HCA computer systems to optimize Agency data collection and customer service.

Human Resources ensures sound management principles and practices and compliance with laws and regulations through the administration of uniform employment policies and procedures.

Quality Management provides support and expertise toward identification of needs and development of strategies for public relations, quality management, planning, legislative analysis, grant coordination and special projects.

## Ten Year Staffing Trend:



## Ten Year Staffing Trend Highlights:

- Changes from FY 99-00 to requested base budget include: Addition of 1 position for Alcohol and Drug Abuse Services and 5 positions for Field Nursing as part of funding approved by the O.C. Children & Families Commission as an Early Action Program; transfer of 27 positions: 26 to Auditor-Controller and 1 to CEO Risk Management; and deletion of 10 positions: 8 Administrative and 2 from Children's System of Care; addition of 2 positions to support Ocean Recreation Water testing.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

Construction costs for the relocation of the Animal Shelter are included in the budget.

### Changes Included in the Recommended Base Budget:

Implementation of Phase One of Agency restructuring including creation of Regulatory Health and consolidation of Medical and Institutional Health Services.

Annualized FY 99-00 Budget Augmentations and Mid-Year adjustments.

Included 4.25% Cost of Living Increase.

Increased Environmental Health Fees based on estimated results from pending fee studies.

Relocation of staff from 515 North Sycamore to 405 West Fifth Street.

Increased Pharmaceutical costs to more closely reflect actual costs and anticipated Consumer Price Index impact.

Regarding the requested Budget Augmentations below, HCA will defer requesting new positions pending outcome of Phase II of the Agency's Restructuring Study. For the time being, HCA will be using contract staff, extra help, and temporary help to provide these services.

### Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Behavioral Health/Underserved Population</b> Amount: ..... \$ 733,109	Address the unmet need for children's outpatient mental health services.	Increase a minimum of 120 additional children served for a total caseload of 1,712.	042-001
<b>Public Health/Latent Tuberculosis Treatment Enhancement</b> Amount: ..... \$ 109,476	Request for staff to address the Federal goal for TB elimination and prevention.	Increase the number of persons completing the recommended course of TB treatment by 500/yr.	042-002
<b>Public Health/Public Health Lab Info. Syst. Supervisor</b> Amount: ..... \$ 53,892	Request staff to be responsible for all LIS operations including programming tables and reports.	Lab results available real-time to individual clinics via County network reducing turnaround time.	042-005
<b>Regulatory Health/Animal Shelter Services</b> Amount: ..... \$ 176,713	Request for staff to provide care to impounded animals and support existing kennel staff.	Maintain 200 individual cats and cages per day.	042-018
<b>Behavioral Health/AIDS&amp;HIV Program Expansion</b> Amount: ..... \$ 109,622	Request to convert Extra Help to Regular positions for ADAS AIDS/HIV Program.	Reduce substance use, criminal activity, arrest rates and homelessness among users and partners.	042-023
<b>Behavioral Health/Outpatient Program Expansion</b> Amount: ..... \$ 31,775	Request to convert Extra Help to Regular positions to support ADAS Outpatient Services.	Decrease waiting list from 633 to 570 and average number of days on list from 10 to 9.	042-024
<b>Public Health/Special Disease Medical Officer</b> Amount: ..... \$ 0	Exchange extra-help funding for a Special Diseases Medical Officer to the Disease Control Program.	Improve use of contract providers, continuity of client care, control sexually transmitted diseases.	042-025
<b>Public Health/Adolescent Family Life Program Enhancement</b> Amount: ..... \$ 117,181	Request for staff to provide education and case management services to eligible teens.	Increase caseload by 80 high-risk teens in FY 2000-01.	042-026
<b>Public Health/Prevention Services Expansion Monitoring</b> Amount: ..... \$ 40,490	Request for staff to monitor new and existing prevention contracts and assist mentoring programs.	Increases the opportunities for the public to participate in alcohol and drug prevention services.	042-027
<b>Public Health/Community Based Public Health Screening</b> Amount: ..... \$ 88,722	Request for staff to address Federal goal for elimination of TB and Hepatitis B.	Increase number of persons screened for Hepatitis B by 200 and TB by 400.	042-028
<b>Public Health/CCS Support Staff</b> Amount: ..... \$ 128,331	Request staff to provide purchasing coordination, system support, funding to interface with State.	Appeal decisions issued w/in 21 working days of receipt, fair hearing requests reviewed in 10 days.	042-029
<b>Public Health/CCS Medi-Cal Confirmation</b> Amount: ..... \$ 37,228	Request staff to expedite confirmation of Medi-Cal status for CCS eligible children.	Increase confirmation of Medi-Cal status by 50%, change monitoring frequency to 3 per year.	042-030
<b>Public Health/CCS Case Management</b> Amount: ..... \$ 214,726	Request staff to facilitate the renewal of annual authorizations and oversee orthodontia screening.	Increase medical authorizations by 21,000, orthodontia clinic pass rate to 60% & attendance to 90%.	042-031
<b>Public Health/Staff Nurse for Employee Health</b> Amount: ..... \$ 12,227	Request for staff to administer TB testing and immunizations to county employees.	Administer 1,800-2,000 TB screenings and 1,000-2,000 doses of vaccines to County employees.	042-032

## Approved Budget Augmentations and Related Performance Results: (Continued)

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Medical and Institutional Health/Correctional Medical Svcs Chart System Replacement</b> Amount: .....\$ 1,277,000	Purchase 1st phase of the CMS Automated Medical Records (CHART) system with an integrated system.	Increase programs that will use this system from 1 to 3 and inmate records from 72,000 to 90,000.	042-033
<b>Public Health/Juvenile Hall Dental Remodel/Construction</b> Amount: .....\$ 215,000	Design and construct an extension and remodel of existing dental operatory area.	Evaluation and treatment of urgent care cases from 3 to 1 working days, efficient environment.	042-034
<b>Public Health</b> Amount: .....\$ 311,460	Addition of 2 positions for recreation water improvements.	N/A. Board introduced at June 6 budget hearing.	042-035
<b>Health &amp; Mental Health Programs*</b> Amount: .....\$ 8,000,000	Tobacco Settlement Endowment allocation & portion of TSR residual for health/mental health programs.	Approved pending Tobacco Settlement Revenue Securitization.	042-036

\* This amount includes \$1,295,253 for a 64-bed secure facility for substance abuse treatment to inmates at Theo Lacy and \$716,718 (\$425,000 from Proposition 10 Tobacco Tax) to expand perinatal residential substance abuse for pregnant and/or parenting women and their children with an addition of 40 beds. These two programs were subsequently approved by the Board of Supervisors on August 1, 2000, with the General Fund cost of \$1,586,971 to be reimbursed from FY 2000-01 Tobacco Settlement Revenues when received.

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	2,444	2,444	2,413	2,415	2	N/A
Total Revenues	264,620,797	278,199,445	282,405,230	320,455,198	38,049,968	13.47
Total Requirements	285,504,517	310,779,682	312,208,111	361,132,423	48,924,312	15.67
Net County Cost	20,883,720	32,580,237	29,802,881	40,677,225	10,874,344	36.49

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: HEALTH CARE AGENCY in the Appendix on page 431.

## Highlights of Key Trends:

- The Health Care Agency will face a number of significant challenges in FY 2000/01. The most significant is the limited growth of projected Agency revenues expected in FY 2000/01 in the face of rising costs and increasing needs for health services. Minimal growth for Realignment, HIV, and alcohol/drug funding is anticipated. Other program revenues are expected to remain level. Other challenges faced by the Agency include: a) obtaining additional resources for plans and

projects which require them; b) difficulty in recruiting, hiring and training qualified clinical and non-clinical personnel and volunteers, and obtaining background checks, when required; c) keeping up with advances in automation and other technology to improve staff efficiency and effectiveness; d) unplanned and unanticipated statutory requirements that divert resources from plans and projects; and e) availability of community resources to provide contract services.

## Budget Units Under Agency Control

No.	Agency Name	HCA Public Health	Hca Behavioral Health	Medical & Institutional Svcs	HCA Regulatory Health	Financial & Administration Svc	Total
042	Health Care Agency	91,448,662	155,449,942	83,996,668	22,237,154	7,999,997	361,132,423
	<b>Total</b>	91,448,662	155,449,942	83,996,668	22,237,154	7,999,997	361,132,423

# 14S - OC CHILDREN & FAMILIES COMMISSION

## Operational Summary

### Agency Description:

The Orange County Children and Families Commission's mission is to promote healthy child development and school readiness by comprehensively addressing the physical, social, emotional, and intellectual health needs of children from the prenatal period through age five by promoting, funding, supporting, and monitoring a high quality, integrated, family supported and culturally compatible service delivery system. (Please note that Fund 14S represents the

Orange County Children and Families Commission support operational budget. This budget will support development of the Commission organization, community capacity building and a comprehensive system for outcome measurement and reporting on a county and program level. The remaining revenues for programs are held in Trust Fund 225).

### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	45,701,636
Total Final FY 2000-01 Budget:	6,820,000
Percent of County General Fund:	N/A
Total Employees:	8.00

### Strategic Goals:

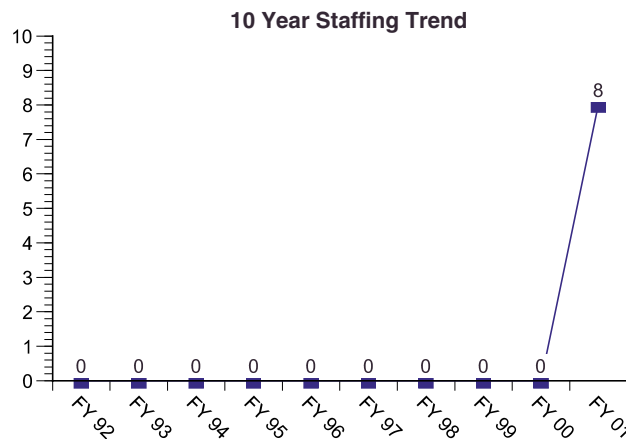
- Healthy Children - Ensure the overall physical, social, emotional, and intellectual health of children during the prenatal period through age five.
- Strong Families - Support and strengthen families for the optimal physical, social, emotional, and intellectual development of their young children.
- Children Learning and Ready for School - Provide early care and education opportunities for all children to maximize their potential and succeed in school.
- Integrated Quality Service System - Ensure access to a quality child and family support services delivery system.

### Fiscal Year 1999-00 Key Project Accomplishments:

- Board of Supervisors adopted an Orange County Children and Families ordinance establishing the Children and Families Commission in December 1998.
- The Board of Supervisors appointed members to the Commission.
- The Commission's first meeting took place on September 15, 1999.
- Commission approved a process and budget for the development of the Strategic Plan in November 1999.
- Seven community forums on the proposed Strategic Plan were conducted during December 1999 and January 2000.
- The first Strategic Plan was adopted by the Commission on February 16, 2000.
- Four Early Action Projects, identified in the First Strategic Plan, were approved for funding.
- The Commission initiated its first funding cycle in May 2000.



## Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Eight positions have been added to this budget for FY 00-01 to execute the mission of the Commission and administer its funding and service programs.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Orange County Children and Families Commission is independent from the County Board of Supervisors. The Commission has authority to adopt its own goals and strategic priorities.

### Changes Included in the Recommended Base Budget:

Base budget reflects a decrease of \$64,130,000 from the FY 99-00 final adopted budget due to transfer of funds to the newly established Trust Fund 225 beginning FY 00-01. Fund 14S will serve as the Orange County Children and Families Commission support operating budget.

One position has been added to this budget to serve as the Executive Director to the Commission.

## Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>O.C Children &amp; Families Commission</b> <b>Amount: .....\$ 2,000,000</b>	Add staffing to support development of Commission organization and community capacity building.	The Commission's performance plan can be found in its adopted Strategic Plan.	14S-001

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	0	N/A	8	8	N/A
Total Revenues	611,247	49,000,000	56,287,847	6,770,000	(49,517,847)	-87.97
Total Requirements	123	68,950,000	45,218,475	6,820,000	(38,398,475)	-84.92
FBA	0	19,950,000	611,125	50,000	(561,125)	-91.82

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: OC CHILDREN & FAMILIES COMMISSION in the Appendix on page 432.

## 063 - SOCIAL SERVICES AGENCY

### Operational Summary

#### Mission:

The Social Services Agency is comprised of dedicated, caring, efficient staff whose mission is to deliver quality social services that are accessible and responsive to the community, encourage personal responsibility, strengthen individuals, preserve families, protect vulnerable adults and children, and recognize cultural diversity. We succeed in our mission through encouragement and respect for our clients, partnerships with the community and a commitment to innovation and excellence in leadership.

#### Strategic Goals:

- Provide emergency and support services to help needy or vulnerable adults and children to receive health care, food, shelter, clothing, and protection from abuse and neglect.
- Help the unemployed and under-employed achieve stable employment which promotes independence and self-sufficiency.
- Enhance the delivery of services by working with the community and other governmental agencies and by developing our staff.

#### Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>CALWORKS CASES WITH EARNED INCOME</b> <b>What:</b> The percentage of CalWORKs cases with mandatory Welfare-To-Work participants who report earnings. <b>Why:</b> Welfare reform laws stress client self-sufficiency & personal responsibility through employment.	68% of families with mandatory Welfare-To-Work participants report earnings. Legislation provides an incentive to counties based on the amount CalWORKs grants are reduced in cases that report earned income. SSA has earned over \$30 million since implementation of the incentive program in January '98.	As the CalWORKs caseload declines, the majority of the clients who remain in the caseload will consist of the hard to serve population. We will target those who are now employed & clients who have yet to achieve employment. We will seek to meet the federal participation rates for families of 40%.	Overall, the percentage of CalWORKs cases in Orange County reporting earned income has approximately doubled over the five most recent fiscal years. As the most prepared participants are being placed into employment, we face the challenge of serving an increasingly difficult clientele.

## Key Outcome Measures: (Continued)

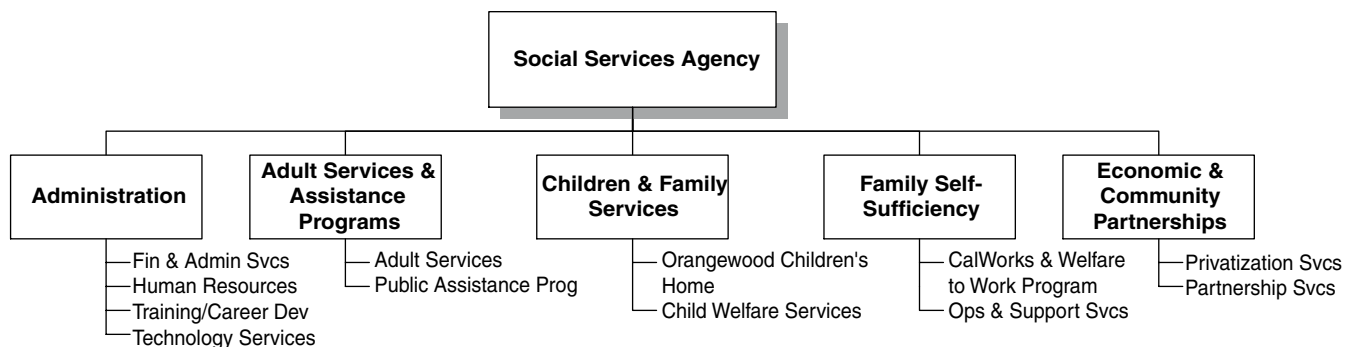
Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>ADOPTIVE HOME PLACEMENTS</b> <b>What:</b> The number of children placed in homes approved for adoptive placement. <b>Why:</b> Adoptive placements allow kids to achieve permanency and stability in homes free from abuse/neglect.	Placement of children in adoptive homes increased slightly until FY 97/98. In FY 98/99, the number of adoptive placements hit an all time high of 374, reflecting a 44% increase over the previous year. Based on data through December 1999, 191 children have been adopted during FY 99/00.	Our goal for FY 00/01 is to maintain the same level of adoptive placements as in the previous year.	Adoption achieves permanency and stability for kids coming into the system and provides a chance for children to develop supportive, familial relationships that go on past age 18. By increasing the numbers of adopted children, we are making these differences in the lives of the adopted children.
<b>MEDI-CAL COVERAGE</b> <b>What:</b> Monthly average of persons receiving Medi-Cal less persons receiving Medi-Cal in other programs. <b>Why:</b> Monitoring persons served by this program alerts us to the medical needs of needy families.	The monthly average number of persons receiving Medi-Cal has increased slightly over a five-year period. In FY 98/99, the monthly average number of persons with Medi-Cal coverage was 119,000. In FY 99/00 to date that number has increased to 123,000 or 3.7%.	The average number of persons receiving Medi-Cal benefits is expected to continue to increase by approximately 5%. This is due to ongoing outreach efforts, changing eligibility rules allowing more people to become eligible, and removal of barriers such as the requirement to visit a welfare office.	We are focusing on outreach services to increase the number of persons who are covered by Medi-Cal. Working collaboratively with other government agencies, CBOs, CalOPTIMA, and medical providers, we continue to explore ways to encourage parents to enroll in & make use of this health care coverage.
<b>ADULT PROTECTIVE SERVICES ELDER FINANCIAL ABUSE CASES</b> <b>What:</b> This measurement depicts the cumulative amount of preserved/recovered funds of exploited elders. <b>Why:</b> In 1999 the Adult Protective Services Program was mandated & implemented in all counties.	Adult Protective Services responds to reports of elder/dependent adult abuse and exploitation. Much of this abuse is financially motivated. In the first six months of the project, \$11.4 million in real property or liquid assets for adult victims of financial abuse has been preserved or recovered.	As this project is new, it is difficult to establish a target. Based on the first 6 months of the project (eliminating the 4 highest cases and 4 lowest cases), the average recovered is \$347,000. Based on an estimate of 46 referrals for calendar year 2000, we would expect to recover \$4.2 million.	In July 1999, two Deputy Public Guardian Probate Investigators were hired to handle Adult Protective Services financial abuse cases. Referrals from the Agency workers began in mid-July 1999. Since that date, over \$11 million have been preserved or recovered to protect the quality of life of elders.

## Fiscal Year 1999-00 Key Project Accomplishments:

- A new Medi-Cal Program was implemented which provided enhanced health care coverage for the local community. This project required review and conversion of over 85,000 Medi-Cal cases.
- Expansion of the California Food Assistance Program provided Food Stamp benefits to a large noncitizen legal resident population previously excluded from federal assistance.
- Supported emancipating foster youth with services such as housing, information on education and training opportunities as well as referrals to other services.
- SSA continues to work with the Health Care Agency and the Probation Department on service projects including: 300 Delinquency Prevention Project, Continuing Care Placement Unit, and Foster Youth Support Program which offer community-based intervention services that emphasize the strengths of the child and family and are individualized to address particular needs.
- Through partnership with private adoption agencies increased the number of homes available for dependent children and increased adoptive placements.

- Established an identification and referral process to a specialized unit for CalWORKs families who are victims of domestic abuse.
- The agency's efforts to remove barriers and to promote client access to employment resulted in \$30 million of state incentive funds awarded to the County. Intensive planning is underway to reinvest this incentive funding in programs that will help maintain families in an independent, healthy and safe environment.
- The Agency has implemented six major contracts providing employment case management, pre and post employment services, job search, employability assessments, child care, and medical review services to over 13,000 CalWORKs cases.
- Expanded the educational opportunities for staff in undergraduate and graduate programs through the California State University Fullerton and Cypress College.
- SSA acquired several additional work sites, completed the co-location of staff at others and has planned renovations to facilitate the integration of CalWORKs and employment-related services, which have greatly improved client access to these services.
- Adult Protective Services expanded the outstationing of Senior Social Workers into nine police departments throughout the county. Social workers and law enforcement partner on adult abuse cases to provide necessary investigation and coordination of services to victims. In addition, Adult Services funds two Deputy Public Guardian positions, to work with APS social workers in cases of financial abuse of the elderly and disabled and they have recovered millions of dollars of assets for victims of financial abuse.
- Implemented 24-hour response for elder and dependent adult cases. Adult Protective Services social workers are available 24-hours to respond to reports of abuse or exploitation of elderly or disabled adults. Social workers are able to provide emergency shelter or emergency in-home care, as well as other tangible services to victims of elder or dependent adult abuse.
- Established a single point of entry for IHSS and MSSP applicants. In March 1999, MSSP was transferred successfully to SSA. The IHSS intake process was modified and social workers are accepting applications for both programs.

## Organizational Summary



**SSA ADMINISTRATION** - Supports the goals of the agency by implementing, facilitating, and coordinating administrative services and projects through fiscal management, human resources, accounting, systems, training, research, and program integrity functions.

**ADULT SVCS & ASSISTANCE PRGRM** - Protects the aged and disabled from abuse and exploitation so that they may live in a safer environment. Administers Federal, State and County mandated assistance programs including Medi-Cal, Food Stamps, General Relief, and Refugee Cash Assistance.

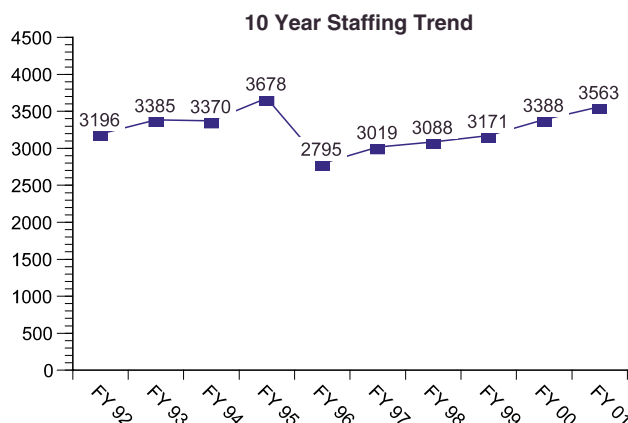
**CHILDREN & FAMILY SERVICES** - Protects children through the prevention or remedy of conditions which may result in abuse and promotes maintaining families so that children can remain in or return safely to their homes.

**SSA FAMILY SELF-SUFFICIENCY** - Administers Federal, State and County mandated CalWORKs program to enable disadvantaged individuals and families to become self-sufficient through employment.

**ECONOMIC & COMM PARTNERSHIPS** - Supports the goals of the agency by implementing community partnerships, child care capacity building, strategic planning, privatization services, legislative analysis and volunteer coordination.

**SSA DIRECTOR** - Supports the goals of the agency by directing all agency programs and operations.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- SSA staffing levels increased from FY 97 to FY 00 due to the following:
- Medi-Cal, Food Stamps, Adult Protective Services, In-Home Supportive Services, Foster Care, Child Welfare Services Caseload Growth
- Governor's Adoptions Initiative
- County Restructuring
- Welfare Reform
- Orangewood Children's Home (AB 1197)
- Technology Support for Mandated Systems

- Placement Resources and Support
- Transfer of Multipurpose Senior Services Program from CSA
- Independent Living Program
- Child Welfare Services Workload Relief

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

SSA established the Shelter Care Facilities Development and Maintenance Fund (14T) to budget and account for Shelter Care facilities projects approved in the County's Strategic Financial Plan. Although construction of a 60 bed Tustin facility was planned for FY 2000/01, actual construction will not begin until FY 2001/02. SSA budgets are within their net county cost target as part of the County's Strategic Plan.

### Changes Included in the Recommended Base Budget:

Projected moderate growth for the various programs administered by SSA.

Annualization of mid-year augmentations including full year funding for Placement Resources, Child Welfare Services Caseload Relief, Adult Protective Services, and Child Health and Disability Prevention Program.

EDP appropriations have increased due to increased data center costs, planned replacement of aged equipment, and cost of development project (CalWIN) approved in the FY 1999/2000 budget.

Annualization of new leases established mid-year and partial year costs for new leases anticipated in FY 2000/01.

Increased appropriations for CalWORKs contracted services, child care, transportation, and ancillary costs based on projected client use of these items.

General salary increases, Performance Incentive Pay program, Management Performance Plan.

## Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>CHILDREN &amp; FAMILY SERVICES</b> <b>Amount: ..... \$ 4,374,004</b>	Child Welfare Services Workload Relief	Reduce caseload targets by 10%. Reduce turnover rate by 7%. Increase number of social workers 5%.	063-001
<b>CHILDREN &amp; FAMILY SERVICES</b> <b>Amount: ..... \$ 160,640</b>	Independent Living Program Expansion	Develop enhanced ILP by midyear FY 00/01 to provide services to the expected caseload increase.	063-002

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	3,319	3,388	3,409	3,563	154	N/A
Total Revenues	216,377,549	290,702,796	233,998,928	335,722,922	101,723,994	43.47
Total Requirements	241,624,018	311,381,444	251,835,307	358,877,735	107,042,428	42.50
Net County Cost	25,246,469	20,678,648	17,836,379	23,154,813	5,318,434	29.82

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SOCIAL SERVICES AGENCY in the Appendix on page 433.

## Highlights of Key Trends:

- Projected moderate growth for the various programs administered by the Agency. State continues to mandate and fund new or enhanced services and programs.

## Budget Units Under Agency Control

No.	Agency Name	SSA Administration	Adult Svcs & Assistance Prgrm	Children & Family Services	SSA Family Self- sufficiency	Economic & Comm Partnerships	SSA Director	Total
063	Social Services Agency	31,097,045	71,961,104	117,418,546	124,442,813	13,492,735	465,492	358,877,735
065	Calworks Family Group/unemployed Parents	0	0	0	112,965,150	0	0	112,965,150
066	AFDC - Foster Care	0	0	103,762,065	0	0	0	103,762,065
067	Aid To Refugees	0	574,656	0	0	0	0	574,656
068	Case Data System	0	0	0	0	0	0	0
069	General Relief	0	1,366,765	0	0	0	0	1,366,765
14T	Shelter Care Facility Development & Maint	0	0	8,461,219	0	0	0	8,461,219
<b>Total</b>		31,097,045	73,902,525	229,641,830	237,407,963	13,492,735	465,492	586,007,590

## 065 - CALWORKS FAMILY GROUP/UNEMPLOYED PARENTS

### Operational Summary

#### Agency Description:

This program provides financial assistance to families with dependent children when one of the parents is absent from the home, incapacitated, or when the principal wage earning parent is unemployed and program and income eligibility requirements are met.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	119,030,201
Total Final FY 2000-01 Budget:	112,965,150
Percent of County General Fund:	5.47%
Total Employees:	0.00

### Budget Summary

#### Changes Included in the Recommended Base Budget:

Caseloads declined in FY 99/00 and are projected to decline in FY 00/01.

This budget assumes a 3.61 percent cost of living adjustment increase effective 10/01/00 as included in the Governor's budget.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	124,602,245	118,361,449	116,975,585	110,141,021	(6,834,564)	-5.84
Total Requirements	127,526,026	121,396,358	119,030,201	112,965,150	(6,065,051)	-5.10
Net County Cost	2,923,781	3,034,909	2,054,616	2,824,129	769,513	37.45

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CALWORKS FAMILY GROUP/UNEMPLOYED PARENTS in the Appendix on page 434.

## 066 - AFDC - FOSTER CARE

### Operational Summary

#### Agency Description:

This program pays for the care and supervision of children in foster care. Such placements may be voluntary but are primarily in situations of dependency or ward status. This budget also includes the Adoption Assistance Program, placement costs for seriously emotionally disturbed children, and special services for medically needy children.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	93,285,848
Total Final FY 2000-01 Budget:	103,762,065
Percent of County General Fund:	5.03%
Total Employees:	0.00

### Budget Summary

#### Changes Included in the Recommended Base Budget:

This program experienced increased caseloads and costs in FY 99/00 and caseloads are projected to increase in FY 00/01. This budget assumes a 3.61 percent cost of living adjustment effective 7/1/00 for Foster Family Agencies as included in the Governor's budget. The budget also includes an annualization of the 2.36 percent cost of living adjustment effective 1/00 for Group Homes, Foster Family Homes, Foster Family Agencies, Seriously Emotionally Disturbed children, and the Adoption Assistance Program.

### Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
None	None	None	066-001
Amount: ..... \$ 0			

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	65,779,702	74,998,640	71,411,731	78,510,160	7,098,429	9.94
Total Requirements	86,536,099	96,741,295	93,285,848	103,762,065	10,476,217	11.23
Net County Cost	20,756,397	21,742,655	21,874,117	25,251,905	3,377,788	15.44

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: AFDC - FOSTER CARE in the Appendix on page 435.

### Highlights of Key Trends:

- Caseloads increased in FY 99/00 and are projected to increase by seven percent in FY 00/01.



## 067 - AID TO REFUGEES

### Operational Summary

#### Agency Description:

This program provides financial assistance to recipients eligible under Refugee Cash Assistance (RCA).

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	480,286
Total Final FY 2000-01 Budget:	574,656
Percent of County General Fund:	0.03%
Total Employees:	0.00

### Budget Summary

#### Changes Included in the Recommended Base Budget:

This program experienced a decline in caseloads in FY 99/00, but this decline is projected to level off in FY 00/01. This budget assumes a 3.61% cost of living adjustment effective 10/1/00 as in the Governor's budget.

#### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	761,015	986,187	635,487	574,656	(60,831)	-9.57
Total Requirements	659,348	986,187	480,286	574,656	94,370	19.65
Net County Cost	(101,667)	0	(155,201)	0	155,201	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: AID TO REFUGEES in the Appendix on page 436.

## 068 - CASE DATA SYSTEM

### Operational Summary

#### Agency Description:

As part of the Case Data/GIS System, this is a "clearing account" for processing public assistance payments (aid payments) as well as payments for CalWORKs supportive services, child support pass-on/disregards, CalWORKs contracts, Targeted Assistance Program (TAP) and Refugee Employment Support Services (RESS) contracts and supportive services. The appropriations are fully offset by cost application to the aid payments agencies and social services administration (Agency 063) for CalWORKs, RESS, and TAP payments.

### Budget Summary

#### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	0	0	0	0	0	0.00
Total Requirements	0	0	(14,608)	0	14,608	-100.00
Net County Cost	0	0	(14,608)	0	14,608	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CASE DATA SYSTEM in the Appendix on page 437.

## 069 - GENERAL RELIEF

### Operational Summary

#### Agency Description:

This program provides financial assistance to those persons who are ineligible for any federal or state programs which provide cash assistance. It is largely an emergency assistance program when other resources are not available to meet the needs of the applicant(s).

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	917,566
Total Final FY 2000-01 Budget:	1,366,765
Percent of County General Fund:	0.07%
Total Employees:	0.00

### Budget Summary

#### Changes Included in the Recommended Base Budget:

It is projected that as caseloads decline moderately, General Relief assistance costs will also decrease, as will revenues related to recipient and Social Security repayments.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	1,505,441	1,380,000	1,025,370	988,106	(37,264)	-3.63
Total Requirements	1,434,074	1,642,659	917,566	1,366,765	449,199	48.96
Net County Cost	(71,367)	262,659	(107,804)	378,659	486,463	-451.25

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: GENERAL RELIEF in the Appendix on page 438.

### Highlights of Key Trends:

- The caseload for the General Relief program experienced a decline in FY 99/00, and this trend is projected to continue in FY 00/01. In FY 99/00, recipient and

Social Security repayment amounts related to prior year caseloads exceeded current year expenditures. Lower caseloads result in lowered revenue due to reductions in recipient and Social Security repayment amounts.

# 14T - SHELTER CARE FACILITY DEVELOPMENT & MAINT

## Operational Summary

### Agency Description:

This fund was established to budget and account for Shelter Care facilities projects approved in the County's Strategic Financial plan.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	838,688
Total Final FY 2000-01 Budget:	8,461,219
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

This budget was established to budget and account for Shelter Care facilities projects approved in the County's Strategic Financial Plan. Although construction of a 60 bed Tustin facility was planned for FY 00/01, actual construction will not begin until FY 01/02.

### Changes Included in the Recommended Base Budget:

This budget assumes routine building maintenance costs, building upgrades for ADA II access and purchase of a new emergency generator for the Intermediate Care Facility. Also included are costs for the continuing development for the construction of the Tustin facility that is scheduled to begin in FY 01/02.

## Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
None	None	None	14T-001
Amount: ..... \$ 0			

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	7,953,292	425,000	743,837	414,252	(329,585)	-44.31
Total Requirements	1,322	8,125,000	245,639	8,461,219	8,215,580	3344.57
FBA	0	7,700,000	7,947,958	8,046,967	99,009	1.25

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHELTER CARE FACILITY DEVELOPMENT & MAINT in the Appendix on page 439.